Statement of Mandate 2015–2016

Transporation and Infrastructure Renewal

NOVA SCOTIA

Transportation and Infrastructure Renewal
Statement of Mandate

2015-2016

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1. Message from the Minister and Deputy Minister

We are pleased to present the 2015-2016 Statement of Mandate for the Department of Transportation and Infrastructure Renewal (TIR). Responsibility for building and maintaining 90 per cent of all public roads in the province, as well as the design and construction of new government buildings assures TIR is pivotal to providing the overriding conditions that support economic growth in our province.

Our highway infrastructure is not only the backbone of Nova Scotia's economy but is critical to sustaining and strengthening our communities. With more than 23,000 kilometres of public roads and 4,100 bridges the Department of Transportation and Infrastructure Renewal plays a vital role in building and maintaining a safe highway infrastructure that Nova Scotians rely upon every day.

In the fall of 2014, we are happy to say the department assumed responsibility for the Registry of Motor Vehicles (RMV) from Service Nova Scotia. This transition will bring the *Motor Vehicle Act* under the oversight of the department, helping to clarify accountability for road safety outcomes and resolve complex issues which will better serve Nova Scotians.

The 2015-2016 Five-Year Highway Improvement Plan outlines major highway and road projects, repaving, major bridge replacements, capital maintenance and infrastructure work the province plans to pursue each year over the next five years. Sharing the specific plans for road improvement gives private companies better opportunity to prepare for more than 120 upcoming highway improvement projects. The road building industry in Nova Scotia is a large source of jobs, creating an estimated 5,000 direct and 2,500 indirect positions every year. The annual payroll for Nova Scotians employed in road building is approximately $300 million.

We continue to identify and implement measures to increase the energy efficiency of government owned buildings and remain committed to implementing environmentally sustainable measures in new building design, construction and operations. Where applicable, all new buildings will be designed and constructed to a minimum Leadership in Energy and Environmental Design (LEED) Silver Certification ensuring a high level of industry standard as they relate to safety, energy efficiency, sustainability and durability.

Our employees continue to play an invaluable role within the department and demonstrate ongoing commitment and dedication to Nova Scotians. Together we look forward to leading and helping the Department achieve its 2015-2016 mandate, and turning challenges into new opportunities.

Sincerely,

original signed by

Hon. Geoff MacLellan
Minister

original signed by

Paul LaFleche
Deputy Minister

2. Mandate/Mission/Vision

Department Mission

The mission of the Department of Transportation and Infrastructure Renewal (TIR) is to:

- **Deliver quality public infrastructure for Nova Scotia.**

Department Mandate

The Department has the mandate to:

- Provide a transportation network for the safe and efficient movement of people and goods.
- Serve the building needs of government departments and agencies.

The following three strategic goals have been adopted to help the department achieve its mandate:

1. A workforce that is proud, capable, engaged, healthy, safe and diverse.
2. Enhanced value and safety of the transportation system in support of the province's economic growth.
3. Effective and efficient construction of government buildings and other public works infrastructure.

3. Strategic Outcomes

Strategic Goal #1: A workforce that is proud, capable, engaged, healthy, safe and diverse.

Departmental priorities and strategic actions for 2015-2016 include:

- Developing, promoting, and maintaining a safe, healthy and supportive work environment by collaborating with the Workers' Compensation Board and the Public Service Commission-TIR to identify incident, injury and illness trends to achieve less time lost due to workplace injuries and illness. Also the department will finalize and implement a multi-year health promotion strategy.

- Continued implementation of TIRs employee engagement plan.
- Continued implementation of the Employment Equity and Diversity Action Plan 2014/17.
- Develop and implement a multi-year human resource strategy that will encompass employee engagement, diversity, as well as learning and development.

Strategic Goal #2: Enhanced value and safety of the transportation system in support of the province's economic growth.

Transportation is critical to not only supporting but strengthening communities and the economy from one end of Nova Scotia to the other. When assessing and making decisions about highway improvements such as: major construction; twinning of 100-series highways; new paving projects; repaving secondary and local roads; and maintaining local low-volume paved roads, gravel roads, and bridges; many aspects are taken into consideration. Factors such as traffic volumes, maintenance or safety concerns, safety studies, collision statistics, department's Pavement Management System, surface roughness, roadside development located on the road, and requests for road repairs must all be evaluated and considered along with funding options to achieve effective and efficient decisions.

The Registry of Motor Vehicles also supports accountability for road safety outcomes and in conjunction with the work of the department, will help resolve complex safety issues to better serve Nova Scotians.

Departmental priorities and strategic actions for 2015-2016 include:

- Continued implementation of the 2015-2016 edition of the 5-Year Highway Improvement Plan. The plan outlines major highway and road projects, repaving, major bridge replacements, capital maintenance, and infrastructure work the province expects to pursue each year over the next five years.
- TIR gives private companies better opportunity to prepare for the more than120 upcoming highway improvement projects in 2015-2016 by including road construction facts, how projects are prioritized, and the funding required. It also helps to inform Nova Scotians about the improvements being made in their communities and how these projects are selected.
- The 2016-2017 edition will be developed and released in advance of the next fiscal year.

- Continued efforts toward development of a Road Safety Action Plan in conjunction with other stakeholder departments. The Road Safety Action Plan will include engineering, education and enforcement initiatives designed to improve safety.

- Continued expansion of the department's capacity to provide pre-wetting on most 100 series highways, Trunks and Routes to improve the overall effectiveness of road salt. In addition, TIR will continue to assess new anti-ice products and techniques to reduce ice formation and help melt snow on roadways. The department will also evaluate equipment used to plow roads and investigate new technologies.

- Continued development of a comprehensive Asset Information Management System (AIMS) to identify key business and operational decision-making requirements.

Strategic Goal #3: Effective and efficient construction of government buildings and other public works infrastructure.

TIR is responsible for identifying and implementing measures to increase the energy efficiency of government owned buildings, as well as implementing environmentally sustainable measures in new building design, construction and operations.

Departmental priorities and strategic actions for 2015-2016 include:

- Continued design and construction of all new buildings to achieve a minimum Leadership in Energy and Environmental Design (LEED) Silver certification, where LEED certification is applicable.

- Target the design and construction of new buildings, to achieve LEED Gold Certification standards where feasible.

- Continued identification and implementation of measures to increase the energy efficiency of government owned buildings.

4. Government Priorities

The majority of TIR's priorities already noted support government in achieving its core objectives and a number even align with more than one priority. In addition, there are further activities and priorities of the department that directly address the government's priorities of fiscal sustainability, growing the economy, and enhancing our communities and social well-being.

FISCAL: Balanced budget during mandate and achieve sustainable government (2017-2018).

In 2015-2016, TIR will further contribute to government's fiscal sustainability by:

- Creating a central contact centre to respond to inquiries and requests by the public with regards to operational issues. This will provide quality and consistent resolutions as well as an ability to track issues and measure call volumes. Streamlining calls into one centre will reduce the number of calls handled in local offices, allowing for heightened efficiency and effectiveness of field staff.

ECONOMY: Create climate for private sector and social enterprise economic growth to support OneNS economic goals.

In 2015-2016, TIR will further contribute to supporting Nova Scotia's economy by:

- Re-regulating the charter bus industry (including tour buses) in relation to licensing, rate setting, and operations. This will reduce economic regulation and burden on businesses, thus improving the viability of the sector.

DEMOGRAPHICS: Increase net interprovincial in-migration and international immigration levels; enhance wellness and health initiatives; enhance workforce participation of youth, older workers and marginalized communities; and enhance communities and social well-being.

In 2015-2016, TIR will further contribute to enhancing our communities and social well-being by:

- Supporting active transportation along the highway system, including the coordination of the "Blue Route", as part of the Provincial Active Transportation Network.

5. Budget Context

Transportation and Infrastructure Renewal			
	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Program & Service Area	**($ thousands)**	**($ thousands)**	**($ thousands)**
Departmental Expenses:			
Senior Management	1,540	1,540	1,629
Corporate Services Unit	3,208	3,091	1,859
Policy and Planning	1,628	1,538	9,532
Highway Programs	393,961	406,626	403,216
Building Infrastructure Services	2,152	2,102	3,041
Total Departmental Expenses	**402,489**	**414,897**	**419,277**
Additional Information:			
Fees and Other Charges	1,336	1,386	2,092
Ordinary Recoveries	14,397	15,632	15,669
TCA Purchase Requirements	281,836	284,710	245,637
TCA Cost Shared Revenue	24,981	27,114	33,713
Provincially Funded Staff (FTE's)	1,893	1,871	1,940

6. Performance Measures

Strategic Goal #1: A workforce that is proud, capable, engaged, healthy, safe and diverse

<table>
<tr><th>Outcome</th><th>Measure</th><th>Base Year</th><th>Target</th><th>Trends</th><th>Strategic Actions</th></tr>
<tr>
<td>Less time lost due to work injuries and illness</td>
<td>5 Year average of lost-time claims and duration</td>
<td>
<table>
<tr><th></th><th colspan="2">5-year average</th></tr>
<tr><th></th><th># Lost-time claims</th><th>Time Lost (in weeks)</th></tr>
<tr><td>2009 - 2013</td><td>96</td><td>635</td></tr>
</table>
</td>
<td>To be at or below the Department's 5-year average based on:
- # Lost-time claims submitted
- Ave Lost-time (in weeks)</td>
<td>
<table>
<tr><th></th><th colspan="2">5-year average</th></tr>
<tr><th></th><th># Lost-time claims</th><th>Time Lost (in weeks)</th></tr>
<tr><td>2009-2013</td><td>96</td><td>635</td></tr>
<tr><td>2010-2014</td><td>90</td><td>627</td></tr>
</table>
</td>
<td>Collaborate with the Workers' Compensation Board and the Public Service Commission to identify incident, injury and illness trends.
Implement targeted risk-based inspections, and promote HSE initiatives.
Finalize and implement a multi-year Health Promotion Strategy.
Implement action items from the 2013-2014 HSE Evaluation.</td>
</tr>
<tr>
<td>Increase engagement index</td>
<td>Engagement Index
Source: How's Work Going Survey</td>
<td>
<table>
<tr><th></th><th>Response Rate</th><th>Engagement Score</th></tr>
<tr><td>2011</td><td>35%</td><td>58%</td></tr>
</table>
</td>
<td>Increase the Response rate and Engagement score</td>
<td>
<table>
<tr><th></th><th>Response Rate %</th><th>Engagement Score %</th></tr>
<tr><td>2011</td><td>35</td><td>58</td></tr>
<tr><td>2013</td><td>69</td><td>52</td></tr>
<tr><td>2015*</td><td></td><td></td></tr>
</table>
*Survey conducted every 2 years – will be updated in 2015
</td>
<td>Implement employee engagement plan.
Implement performance feedback process for CUPE workforce.
Implement the Employment Equity and Diversity Action Plan 2014/17.
Partner with Public Service Commission to develop manager capacity in recognizing and coaching performance.
Develop and implement multi-year Human Resource Strategy.</td>
</tr>
</table>

Strategic Goal #2: Enhanced value and safety of the transportation system in support of the province's economic growth

Outcome	Measure	Base Year	Target	Trends	Strategic Actions
Improve more roads in more communities	Per cent of the work published in the Five-year Highway Improvement Plan, that has been completed.	% of Work Completed for projects completed, started or deferred	100% completion of planned work each year. [note that there are multi-year projects, but only work planned in the given year will be included in this measure]	% of Work Completed for projects completed, started or deferred	Implement the plan for the next 5 year period (2015-16 edition) Make available earlier tendering of Highway Construction projects. Update and post the next 5 Year Plan (2016-17 edition)

Base Year

	2010-11 %
Major construction:	
100 Series Expansion	82
100 Series	100
Arterial/ Collectors	94
Local Roads	n/a
Asphalt Repaving:	
100-series	100
Arterial/ Collectors	100
Local roads	100
Pavement Preservation	98
Subdivision Roads	100
Bridges	
Major Projects	71
Other Projects	86
Rehabilitation	96
Additional Projects:	
Various Repaving& Bridge Projects	n/a
Total	**95**

Trends

	2012-13 %	2013-14 %	2014-15 %
Major construction:			
100 Series Expansion	100	88	67
100 Series	100	100	100
Arterial/ Collectors	67	100	100
Local Roads	n/a	0	83
Asphalt Repaving:			
100-series	100	100	100
Arterial/ Collectors	100	97	100
Local roads	100	100	100
Pavement Preservation	100	96	100
Subdivision Roads	100	100	100
Bridges:			
Major Projects	58	46	88
Other Projects	75	88	79
Rehabilitation	67	50	100
Additional Projects Moved Forward:			
Ad hoc Repaving & Bridge Projects	100	100	100
Total	**94**	**91**	**97**

Strategic Goal #2: Enhanced value and safety of the transportation system in support of the province's economic growth

<table>
<tr><th>Outcome</th><th>Measure</th><th>Base Year</th><th>Target</th><th>Trends</th><th>Strategic Actions</th></tr>
<tr>
<td>Highway infrastructure that supports economic growth</td>
<td>Average level of pavement quality for 100-series highways; as per Pavement Quality Index (IRI).

An PQI =100.0 would be for new pavement and PQI=00.0 would be for extremely rough, older pavement.</td>
<td>Base will be 2012 results when they become available.

<table>
<tr><th></th><th colspan="2">100-series highways</th></tr>
<tr><th></th><th>Ave PQI</th><th>% above 60%</th></tr>
<tr><td>2011</td><td>63</td><td>69</td></tr>
<tr><td>2012</td><td></td><td></td></tr>
</table>
A PQI value greater than 60% (fair to good) is considered acceptable according to industry standards.</td>
<td>To be determined.</td>
<td>
<table>
<tr><th></th><th colspan="2">100-series highways</th></tr>
<tr><th></th><th>Ave PQI</th><th>% above 60%</th></tr>
<tr><td>2011</td><td>63</td><td>69</td></tr>
<tr><td>2012</td><td></td><td></td></tr>
<tr><td>2013</td><td></td><td></td></tr>
<tr><td>2014</td><td></td><td></td></tr>
</table>
</td>
<td>Continue to invest in infrastructure projects under Federal funding agreements.

Work with other Atlantic Provinces to secure future federal infrastructure funding.

Continue investment in expansion of 100-series highway system, through planning design and construction activities.

Continue to use pavement preservation strategies to improve the condition of the highways more cost effectively.</td>
</tr>
</table>

Strategic Goal #2: Enhanced value and safety of the transportation system in support of the province's economic growth

<table>
<tr><th>Outcome</th><th>Measure</th><th>Base Year</th><th>Target</th><th>Trends</th><th>Strategic Actions</th></tr>
<tr>
<td>Improve Highway Safety</td>
<td>Three year rolling average of motor vehicle collision fatalities and serious injuries per 100,000 population.</td>
<td>
<table>
<tr><th>3-year average:</th><th>per 100,000 population</th></tr>
<tr><td>2005/06/07</td><td>42.9</td></tr>
</table>
</td>
<td>Decrease the three-year average rate of fatalities and serious injuries.</td>
<td>
<table>
<tr><th>3 year Average:</th><th>per 100,000 population</th></tr>
<tr><td>2005/06/07</td><td>42.9</td></tr>
<tr><td>2006/07/08</td><td>40.8</td></tr>
<tr><td>2007/08/09</td><td>40.5</td></tr>
<tr><td>2008/09/10</td><td>37.8</td></tr>
<tr><td>2009/10/11</td><td>38.5</td></tr>
<tr><td>2010/11/12</td><td>38.9</td></tr>
<tr><td>2011/12/13</td><td>37.6</td></tr>
</table>
</td>
<td>
Work towards a 5-Year Road Safety Action Plan in conjunction with stakeholder departments.

Continue expanding road salt pre-wetting capacity to most of the 100 series highways, Trunks, and Routes.

Continue implementing edge and centerline rumble strips.

Continue implementing imbedded reflectors.

Continue road twinning and roundabout installations.

Work towards developing a comprehensive access management procedure and policy.

Continue in-service road safety reviews.

Continue Road Safety Advisory Committee to provide advice around road safety initiatives.

Continue with policy analysis of road safety issues.

Maintain Commercial Vehicle Safety Alliance (CVSA) standards for commercial vehicle inspections.

Maintain hours of operation for scale houses.
</td>
</tr>
</table>

Strategic Goal #3: Effective and efficiently built, maintained, operated and managed government buildings and other public works infrastructure

<table>
<tr><th>Outcome</th><th>Measure</th><th>Base Year</th><th>Target</th><th>Trends</th><th>Strategic Actions</th></tr>
<tr>
<td rowspan="2">Energy efficient and sustainable buildings</td>
<td>Number of new government buildings that are designed to achieve credits for sustainable building initiatives using Leadership in Energy and Environmental Design (LEED) certification.</td>
<td>Since 2004-05, TIR has targeted LEED certification for 35 new buildings, as of January 1, 2015.

Sir John A. Macdonald High School was the first new building in NS to achieve LEED Silver Certification (April 2008).

Kings County Academy was the first new school in NS to achieve LEED Gold Certification (March 2014).</td>
<td>All new buildings achieve Silver LEED certification.

Note: Results are determined by the certifying organization.

Ultimate Target:

All new buildings be carbon-neutral after 2020.</td>
<td>
<table>
<tr><th>LEED Level:</th><th>Certified</th><th>Silver</th><th>Gold</th></tr>
<tr><td colspan="4">13 Achieved Certification:</td></tr>
<tr><td>2004-05</td><td>3</td><td>1</td><td></td></tr>
<tr><td>2005-06</td><td>2</td><td></td><td></td></tr>
<tr><td>2006-07</td><td>2</td><td></td><td></td></tr>
<tr><td>2007-08</td><td>1</td><td></td><td></td></tr>
<tr><td>2008-09</td><td>1</td><td></td><td></td></tr>
<tr><td>2009-10</td><td>1</td><td></td><td>1</td></tr>
<tr><td>2010-11</td><td></td><td></td><td>1</td></tr>
<tr><td>2011-12</td><td></td><td></td><td></td></tr>
<tr><td>2012-13</td><td></td><td></td><td></td></tr>
<tr><td>2013-14</td><td></td><td></td><td></td></tr>
<tr><td colspan="4">22 Pending Certification:</td></tr>
<tr><td>2004-05</td><td></td><td></td><td></td></tr>
<tr><td>2005-06</td><td>2</td><td></td><td></td></tr>
<tr><td>2006-07</td><td>1</td><td></td><td></td></tr>
<tr><td>2007-08</td><td>5</td><td></td><td></td></tr>
<tr><td>2008-09</td><td></td><td></td><td></td></tr>
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<tr><td>2010-11</td><td></td><td></td><td>3</td></tr>
<tr><td>2011-12</td><td></td><td></td><td>3</td></tr>
<tr><td>2012-13</td><td></td><td></td><td></td></tr>
<tr><td>2013-14</td><td></td><td></td><td>8</td></tr>
</table>
</td>
<td>Design and construct all new buildings to achieve a minimum Leadership in Energy and Environmental Design (LEED) Silver Certification, where LEED certification is applicable.

Target LEED Gold Certification standards when designing and constructing new buildings, where feasible.</td>
</tr>
<tr>
<td>Compare and analyze actual energy use versus simulated use performance data.</td>
<td>2004: 85.7%</td>
<td>90% of actual results are consistent with theoretical results.

Ultimate Target: 95% (or more) of actual results are consistent with theoretical results.</td>
<td>Data pending.

Renewed energy consumption for sample group of seven newly constructed buildings, all targeting LEED certification. Found that, of the buildings analyzed, approximately 85% of buildings perform the same or better than the theoretical energy model.</td>
<td>Identify and implement measures for increasing the energy efficiency of government owned buildings.</td>
</tr>
</table>